

Executive Action Requests – Corrections

1. Technical – I move that the FTE reductions associated with the 5% plan be increased by 4.00 to a total of 44.50 to clarify that the Youth Services Reduction includes 3.00 FTE reduction that is addition to the 4% reduction in personal services and that the Montana State Prison reduction eliminating the chemical dependency treatment program equates to a 7.00 FTE reduction rather than 6.00 FTE.
2. I move that state special revenue appropriations of supervision fees be reduced by \$623,176 and of restitution administrative fees be reduced by \$38,000 to reflect a reduction in general fund support of these amounts as included in the agency's 5% reduction plan without a shift in funding for these items, to state special revenues.
3. I move that general fund be reduced by \$314,066 per year to reflect the removal from the base funding for contracts as listed on the attached sheet.
4. I move that general fund be reduced by \$700,000 per year and state special revenue appropriations of supervision fees be increased by a like amount to reflect a funding shift for the majority of the costs associated with probation and parole office leases (see spreadsheet).
5. I move that the 5% plan reduction associated with the elimination of the education and chemical dependency programs at Montana State Prison be restored.

Explanation -- As show in table on page D-173; restores \$512,313 per year including 9.00 FTE for education program and \$368,695 per year including 6.00 FTE (as shown in table but should be 7.00 FTE) for chemical dependency treatment program and associated FTE.

6. I move that the 5% plan reductions listed below be restored and that \$41,993 of the \$293,952 associated with Nexus beds be used to offset the spending reduction applied to the Elkhorn Treatment Facility in accordance with the spending reductions ordered by the Governor.

a. Watch/CCP beds	\$766,486 general fund per year
b. Adult Community Corrections Beds (Nexus)	\$293,952 general fund per year
c. MASC Rate Negotiation	\$177,204 general fund per year
d. Reduce 50 beds Crossroads	\$1,166,913 general fund per year
e. MWP close Phase I Unit	\$267,129 general fund per year
7. I move general fund support for MSP be reduced by \$5,828 per year and that state special revenue be increased by like amount and to reflect a reduction in general fund costs due to the collection of revenue from the payment of utility costs by employees occupying state owned housing and that statutory changes necessary to implement this action be included in legislation to implement the general appropriations act. Additionally, staff is directed to include information in the HB 2 narrative and fiscal report indicating that the legislature encourages the department to phase out the provision of housing to staff (both general fund and proprietary funded housing) by the end of the 2013 biennium.
8. I move that general fund support for Administrative and Financial Services be reduced by \$144,264 in FY 2012 and \$143,943 in FY 2013 to reflect the removal of funding for position 64111009 human resource specialist and 64112026 computer supervisor, a total of 2.00 FTE.
9. I move that funding for MSP be reduced by \$123,712 general fund each year to reflect the removal of base budget funding equivalent to the amount expended to purchase vehicles in FY 2008.
10. I move that funding be reduced by \$12,165 general fund each year to reflect removal of funding supporting vehicles assigned to the: RYCF superintendent, MSP security major, MSP Warden. MSP deputy warden, and DOC director.

11. I move that general fund support for the Youth Services Division be reduced by \$100,000 each year and that state special revenue support be increased by a like amount with \$50,000 from the Pine Hills Interest and Income fund and \$50,000 per year from the Parental Contributions fund.
12. I move the approval of decision packages providing funding for overtime and holiday worked costs including:
 - a. DP 602 Investigator overtime – page d-152
 - b. DP 206 TSCTC overtime – page d-163
 - c. DP 301 MWP overtime – page d-181
 - d. DP 307 MSP overtime – of \$1,197,717 (\$100,000 per year less than requested) page d-178
 - e. DP 502 PHYCF overtime – page d-212
 - f. DP 503 RYCF overtime – page d-208
 - g. DP 504 YTC overtime – page d-210
13. I move the approval of decision packages providing funding for inmate pay including:
 - a. DP 505 PHYCF inmate pay – page d-212
 - b. DP 506 RYCF inmate pay – page d-208
 - c. DP 302 for MWP inmate pay – page d-181
 - d. DP 308 MSP inmate pay – page d-178
14. I move the approval of DP 901 board member per diem - page d-144.
15. I move the approval of DP 701 Outside medical at \$250,000 per year general fund rather than the amount requested in the executive budget - page d-150
16. I move the approval of DP 801 Increase spending authority for training manuals - page d-152
17. I move the approval of decision packages providing funding for increased MCE charges for the following amounts:
 - a. DP 210 for TSCTC - \$8,481 per year (on page d-163)
 - b. DP 210 for ACCD - \$8,632 per year (on page d-169)
 - c. DP 305 for MSP - \$146,797 per year (page d-178).These amounts reflect updated information provided by the department and in total are \$9,189 per year less than the amounts included in the executive budget request.
18. I move the approval of DP 209 Increase SCRAM Units by 20 with funding for the decision package coming from the state special revenue account for supervision fees instead of from the general fund - page d-167
19. I move the approval of DP 303 2.00 FTE MWP Correctional Officers with overtime offset - page d-181
20. I move the approval of DP 304 Increased contract services with total funding of 17,500 general fund each year - \$15,000 for education services and \$2,500 for religious services coordinator - page d-181)
21. I move the approval of DP 302 Security Control System with total funding of \$250,000 general fund as a one-time-only biennial appropriation - page d-181.
22. I move the approval of:
 - a. DP 401 MCE overtime and inmate payroll
 - b. DP 405 Increased spending authority for canteen
 - c. DP 409 Increase spending authority for MVMAs shown on page d-188

23. I move the approval of the rates for the Vocation Education program as shown in the bottom segment of the table on page d-194.
24. I move the approval of the rates for License Plates as shown in the bottom segment of the table on page d-196.
25. I move the approval of the rates for the Food Factory as shown in the bottom segment of the table on page d-198.
26. I move that funding for personal services included in Administrative and Financial Services, Adult Community Corrections, Secure Care, Montana Correctional Enterprises, and Youth Services Division be provided as line item restricted appropriations that may be used only within the specified program. I also move that the appropriations for each of the programs be provided as biennial appropriations. (reminder that the legislature does not control FTE just funding for personal services)
27. I move that \$14,500 general fund in FY 2012 be provided as a restricted, one-time-only appropriation to support the educational costs of a person exonerated of a crime by post conviction DNA testing in accordance with the provisions of 53-1-214, MCA.
28. I move DP 313 NCCHC accreditation and that language be included in the appropriations act specifying that this funding is contingent upon Montana State Prison receiving NCCHC accreditation in FY 2011.
29. I move DP 311 for equipment at MSP as a one-time-only, biennial appropriation of \$75,000
30. I move DP 502 for security cameras at RYCF as a one-time-only, biennial appropriation of \$75,000
31. I move that the 5% reduction plan item for the Youth Services Division titled "placement budget reduction at PHYCF" of \$48,492 general fund per year be restored.
32. I move that general fund support for utility costs be reduced by the following amounts to reflect an 8% reduction in utility costs.
 - a. Montana State Prison - \$81,853 in FY 2012 and \$82,747 in FY 2013
 - b. Montana Women's Prison - \$18,285 in FY 2012 and \$18,551 in FY 2013
 - c. Treasure State Correctional Training Center - \$3,978 in FY 2012 and \$4,122 in FY 2013
33. I move decision package 317 Mental Health Technicians as 1.00 FTE and general fund of \$50,563 in FY 2012 and \$50,462 in FY 2013.

MDOC Current Contracts - probation/parole leases

Contract #	Vendor:	Contract Type:	Contract Service:	Contract Liaison:	ANNUAL Current Contract Amount:	Start Date:	Expiration Date:
6426	27th Street Partnership	Lease	Lease - Billings P&P Office	John Williams*	\$185,223.42	02/01/2000	01/31/2015
6416-B	Big Horn County	Lease	Lease - Hardin P&P	John Williams	\$2,982.88	07/01/2010	06/30/2012
6446-B	CJG, LLP	Lease	Lease - Miles City P&P	Emery Breije	\$26,250.00	05/01/2010	04/30/2015
6409-B	College Park Plaza	Lease	Lease - Havre P&P office	Dawn Handa	\$21,155.17	07/01/2008	06/30/2013
6454	Cole, John and Ester	Lease	Lease - Butte P&P	Monty LeTextier*	\$37,560.00	07/01/2007	06/30/2017
6433-A	D&V LLC	Lease	Lease - Helena P&P Office	Monty LeTextier	\$100,485.00	07/01/2010	06/30/2013
6450-A	DIY Rentals, Inc	Lease	Lease - Sidney P&P Office	Emery Breije	\$8,551.21	04/01/2009	03/31/2014
6427	Gingerell, Louis	Lease	Lease - Missoula P&P Office	Amy Gault*	\$141,624.00	04/03/2000	04/02/2015
6453	Glacier County	Lease	Lease - Cut Bank P&P Office	Dawn Handa*	\$4,392.96	07/01/2008	06/30/2011
6440	Harvey Investments, L.P	Lease	Lease - Dillon P&P Office	Monty LeTextier*	\$5,141.14	10/01/2002	09/30/2013
Lease Hill Cnty	Hill County Courthouse	Lease	Lease Havre P&P	Scott Broutov	\$987.84	08/01/2010	Month to Month
6435-C	MACS, LLC	Lease	Lease - Lewistown P&P	Dawn Handa	\$7,650.00	05/01/2010	04/30/2015
6457	Mindenberger, Bradley	Lease	Lease - Hamilton P&P	Amy Gault*	\$40,819.42	08/01/2008	12/31/2015
6441-B	Mineral Plaza, LLC	Lease	Lease - Libby P&P	Tom Forsyth	\$12,141.00	07/01/2009	06/30/2013
6439	Montana Board of Investments	Lease	Lease - Bozeman P&P	Monty LeTextier	\$54,285.36	04/01/2004	03/31/2019
6442-A	Neitz, Dean A.	Lease	Lease - Thompson Falls P&P Office	Monty LeTextier	\$9,329.88	07/01/2010	06/30/2017
6459	Parks, Dan and Carla	Lease	Lease - Thompson Falls P&P	Tom Forsyth	\$6,363.00	07/01/2008	06/30/2013
7003-B	Petres, Ferdinand and Iean	Lease	Lease - Great Falls YTC	Karen Duncan	\$32,400.00	10/01/2006	09/30/2013
6443	Plains Construction Company	Lease	Lease - Glasgow P&P	Emery Breije*	\$9,158.68	07/01/2003	06/30/2013
6438-A	R&M Rentals	Lease	Lease - Glendive P&P	Emery Breije*	\$12,985.43	07/01/2007	06/30/2012
6445-A	Stromberg, Robert dba Stromberg Properties	Lease	Lease - Great Falls P&P Office	Dawn Handa	\$73,990.00	05/01/2010	05/30/2020
6447	Triangle Building, LLC	Lease	Lease - Kalispell P&P	Tom Forsyth*	\$75,047.64	09/22/2003	09/30/2013
6407-B	Turner and Iverson, LLP	Lease	Lease - Shelby P&P Office	Dawn Handa	\$7,300.00	07/01/2009	06/30/2013
Total					\$875,824.03		

MDOC Current Contracts

Contract #	Vendor:	Contract Type:	Contract Service:	Contract Liaison:	Reduction Amount = FY 2010 expense (base year)	ANNUAL Current Contract Amount:	Start Date:	Expiration Date:
Legal-Hughes#3	Hughes, Kellner, Sullivan & Alke	Legal	Legal Services Johnson v State 09-946	Steve Barry	\$54,848.00	\$85,000.00	11/12/2009	11/1/2010
Legal-Moulton	Moulton Bellingham Firm P.C.	Legal	Legal Services (C. White v DOC)	Steve Barry	\$11,439.00	\$20,000.00	01/27/2010	01/27/2011
10-PO25-HPTSD	Nimsoft, Inc	IT	Annual Nimsoft Maintenance	Jon Straughn	\$7,258.65	\$7,258.65	03/31/2010	03/30/2011
08000003	3M Corporation	IT	Installation and Service of the Vehicle Info System	Andrew Oleott	\$31,539.00	\$31,558.00	06/01/2008	06/30/2011
06-009-MWP	Family Tree Center	Consultant	Parenting Program @ MWP	Sue Ornd	\$38,676.00	\$38,676.00	10/18/2005	06/30/2011
05-034-ACCD	Heaton, Sandy	Counseling	Counseling Services at MASC	Dan Maloughney	\$31,375.00	\$31,800.00	04/21/2005	06/30/2011
MOU-MLEAFY10-1	Justice, Department of	Training & Education	Basic Officer Training	Curt Swenson	\$50,934.00	\$163,838.62	07/01/2009	06/30/2011
11-001-YSD	Public Health & Human Services, Department of	Counseling	CD Counseling for Youth	Karen Duncan	\$52,200.00	\$52,200.00	07/01/2010	06/30/2011
09-029-ACCD	Sells, Paul	Counseling	Counseling & Assessments of youth at MASC	Dan Maloughney	\$14,556.00	\$32,640.00	07/20/2009	06/30/2011
11-013-DIR	Boles, Norma Jean	Consultant	analyze and report outcome data for treatment facilities	Rick Deady	\$3,375.00	\$4,096.00	08/01/2010	07/30/2011
Legal - Drake	Drake Law Firm	Legal	Legal Service V. Wilson v. DOC	Steve Barry	\$17,865.00	\$35,000.00	11/12/2009	11/12/2011